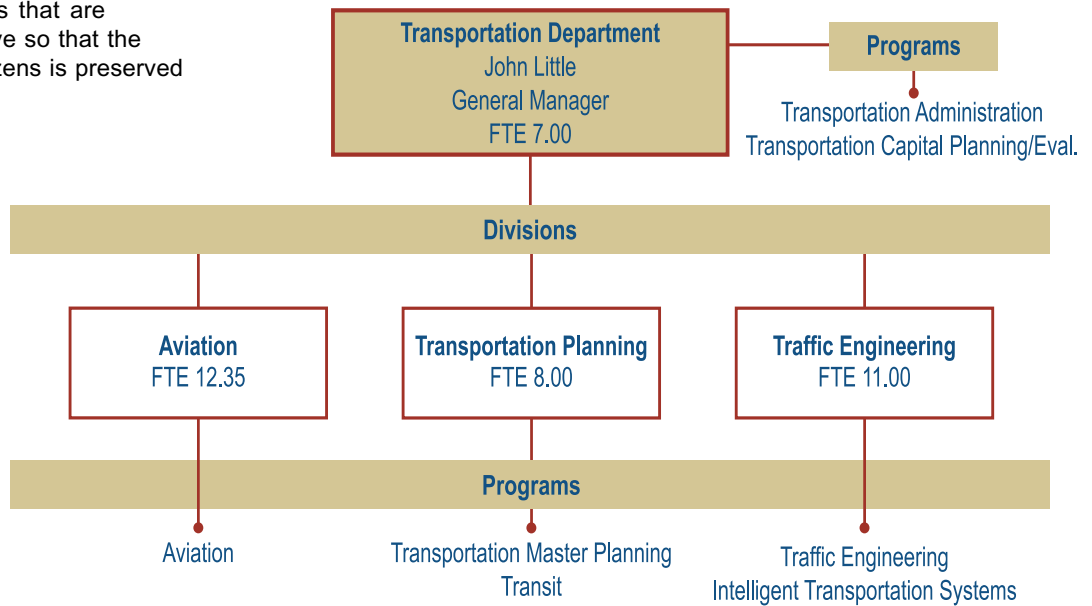


Transportation Department

Mission

To support the City Council's goal of providing for safe, efficient and affordable movement of people and goods by applying professional skill to expertly administer multi-modal transportation programs that are economical and effective so that the quality of life for all citizens is preserved and enhanced.



Departmental Staffing

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Full-time Equivalent (FTE)	46.85	46.35	46.35	38.35
% of City's FTE's				1.8%

Departmental Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	\$2,209,929	\$3,045,429	\$3,045,429	\$2,580,270
Contractual Services	8,527,657	8,646,728	9,989,830	8,796,614
Commodities	159,934	127,560	146,027	101,170
Capital Outlays	53,785	-	-	-
Total Prog. Budget	\$10,951,306	\$11,819,717	\$13,181,286	\$11,478,054
% of City's Total Program Operating Budget				4.3%
Grant/Trust Expend.	\$6,949,713	\$15,205,800	\$13,642,908	\$13,276,755

Program Description

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. This program provides budget and accounting support, policy analysis support, Transportation Commission support, day-to-day office operations, and clerical and graphics support for the Transportation Department.

Trends

Transportation staff focused on the development and implementation of results-oriented activities while balancing the transportation needs of a dynamic City. Changes in the economy and the community have shifted administrative priorities aimed at greater flexibility, safety and security. In challenging times, staff has prepared a fiscally responsible budget as well as developed positive transportation programs that respond to citizens needs and blend with City Council goals. Transportation has taken a leadership role in issues such as: 101-Pima Freeway corridor development, airport and freeway noise, traffic flow and congestion improvement, traffic impacts related to neighborhood projects, community mobility needs, coordination of transportation and land use planning, downtown parking, transit, streets planning and capital improvement projects that benefit the City.

Program Broad Goals

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through innovative and timely operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

Program 2003/04 Objectives

Continue effective leadership of the Transportation Department during challenging fiscal and political times.

Continue to provide efficient, effective and innovative leadership of the City's circulation system.

Promote the Transportation Commission in a more pro-active program of assisting the City Council to achieve their goals.

Program Provided in Partnership With

City Council, City Manager, Transportation Commission, Aviation Commission, state and regional planning and regulatory bodies; development community

Program Customers

Scottsdale citizens, media, City Council, City Manager, Transportation staff, Transportation Commission (15 or more meetings per year); Planning and Development Services, Financial Services, private and government entities, coordinate an estimated 80 citizen meetings and an estimated 1,200 staff meetings annually

Priority Category

Support and Administrative

City Council's Broad Goal(s)

Transportation

Basic Equipment

Telephones, cellular phone, personal computers, Microsoft Office Suite, printers, fax machine, 10-key adding machine, vehicles

Special Equipment

SmartStream, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	\$563,905
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	489,442	458,396	458,396	455,634
Contractual Services	100,323	127,135	127,305	92,271
Commodities	60,014	16,400	19,540	16,000
Capital Outlays	17,749	-	-	-
Total Program Budget	\$667,528	\$601,931	\$605,241	\$563,905

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	n/a	76	72	75

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
End of fiscal year budget-to-actual variance equals plus or minus 5%	11%	5 %	3 %	2 %

Program Staffing

1 Full-time	GENERAL MANAGER	1.00
1 Full-time	DEPARTMENT ADVISOR	1.00
1 Full-time	GRAPHICS DESIGNER	1.00
1 Full-time	OFFICE COORD. MANAGER	1.00
2 Full-time	SECRETARY	2.00
Total Program FTE		6.00

Prior Year Highlights

Developed a disciplined process to prioritize projects/ workload throughout the department and communicated this process effectively to the public.

Hired key staff positions and restructured the department.

Identified significant savings for the FY 2003/04 budget.

Program Description

The Aviation program is responsible for air transportation facility operation and maintenance and administration of the City's Noise Mitigation Program. It is responsible for the administration of leases and permits with private businesses providing aviation goods and services. This program provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale and represents Aviation to state and federal regulatory bodies. It administers design and engineering related to airport infrastructure construction and maintenance, performs routine facilities maintenance, and provides buildings, grounds and system security.

Trends

Annual aircraft operations at Scottsdale Airport are increasing from last year and are greater than anticipated according to the adopted Airport Master Plan.

Program Broad Goals

- Ensure compliance with Federal Aviation Administration standards.
- Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.
- Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development in the AirPark.

Program 2003/04 Objectives

- Noise and Land Use - Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.
- Federal Aviation Administration compliance - Ensure compliance with FAA safety standards for airports accommodating charter and non-scheduled commuter passenger services.
- Move forward on filing a Part 161 and update Part 150 Noise study with the Federal Aviation Administration.

Program Provided in Partnership With

City Council, City Manager, City Staff, Airport Advisory Commission. Scottsdale citizens, US Federal Aviation Administration, Arizona Department of Transportation Aviation

Program Customers

Scottsdale citizens, business community, and regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base, handle approximately 200,000 aircraft operations per year

Priority Category

Unique

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal computers, plotter, Microsoft Office Suite, tools

Special Equipment

Security System (cameras, access control system), Flighttraxs, ANTEN, Archview software, sweepers, tractor/loader, operations vehicles (3)

Resources for the FY 2003/04 Budget

Enterprise Fund Program User Fees	1,334,787
Grant/Trust Receipts	12,749,710
Total Program Budget	\$14,084,497

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	621,479	666,642	666,642	745,658
Contractual Services	501,543	532,312	541,811	527,459
Commodities	77,090	64,670	66,270	61,670
Capital Outlays	1,753	-	-	-
Subtotal	\$1,201,865	\$1,263,624	\$1,274,723	\$1,334,787
Grant/Trust Expenditures	3,176,742	15,025,800	13,642,908	12,749,710
Total Program Budget	\$4,378,607	\$16,469,424	\$14,917,631	\$14,084,497

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of noise-related inquiries responded to by staff	592	1,136	16,156	16,963

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
% of noise inquiries responded to within the 10-hour response time standard	94%	100%	75%	70%

Program Staffing

1 Full-time	AIRPORT DIRECTOR	1.00
1 Full-time	ADMINISTRATIVE SECRETARY	1.00
1 Full-time	AIRPORT ADMIN COORDINATOR	1.00
1 Full-time	AIRPORT OPER COORDINATOR	1.00
2 Part-time	AIRPORT OPERATIONS TECH	1.35
3 Full-time	AIRPORT OPERATIONS TECH	3.00
1 Full-time	AIRPORT PLANNER	1.00
1 Full-time	AIRPORT SPECIALIST	1.00
2 Full-time	SR. AIRPORT OPERATIONS TECH	2.00
Total Program FTE		12.35

Prior Year Highlights

Financial Self-Sufficiency - City Council adopted the first aviation financial plan following the city's financial policy so the Airport becomes a self-sufficient entity.

Security Enhancement - Completed a \$650,000 security improvement project as a result of the September 11th terrorist attacks which includes hardwiring all Airport access locations, placement of sixteen (16) security cameras, and a new security access control system.

Aviation Capital Improvement Program - Completed multiple capital improvement projects utilizing approximately \$2,000,000 in federal and state grant funds.

Program Description

The Transportation Master Planning program develops master long-range plans for streets, transit, downtown parking, bikeways, and sidewalks. It reviews private developer proposals to ensure that long-range traffic impacts are considered, and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding a methodology to finance transportation infrastructure, including impact fees. It administers the traffic noise mitigation program, the Downtown Parking Program, and is the City's representation to regional and national transportation organizations.

Trends

Vehicle miles traveled continues to increase which impacts roadway capacity and freeway noise levels. The City's few remaining large tracts are being master planned, leaving the majority of the work in already developed areas. Redevelopment is outgrowing new development. More emphasis by the public is being put on making current development more productive and with less impact on nearby neighborhoods.

Program Broad Goals

Prepare modal master plans that meet future travel demand. To ensure that development projects address the 'fair share' of transportation system needs.

Conduct 'front end' transportation planning for specific public and private capital projects.

Ensure that Scottsdale is well-positioned in taking advantage of regional funding opportunities, to ensure a place at the table for critical regional transportation planning issues.

Program 2003/04 Objectives

Effective and smooth implementation of masterplans, as permitted by federal, state, regional and local resources including public acceptance of noise mitigation strategies.

Effective, efficient and cost-conscious oversight of transportation component of Stacked 40s/Crossroads East planning.

Secure Scottsdale's fair share of the extension of the regional freeway tax.

Program Provided in Partnership With

Internal - Planning and Community Development, Capital Project Management, Traffic Engineering, Intergovernmental Relations External - Maricopa Association of Governments, ADOT, Valley Metro

Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

Priority Category

Mission Critical

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

Special Equipment

EMME/2 traffic forecasting software, Geographic Information System, Land Information System, Arc Info

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	\$531,505
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	134,217	264,219	264,219	277,793
Contractual Services	1,446,515	131,501	398,129	253,712
Commodities	2,156	400	400	-
Capital Outlays	927	-	-	-
Total Program Budget	\$1,583,815	\$396,120	\$662,748	\$531,505

TRANSPORTATION MASTER PLANNING *Transportation Department*

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of development plan reviews and special studies	18	23	27	18

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Vehicle miles traveled per day (measured every other year)	3.8 million	n/a	4.0 million	4.5 million

Program Staffing

1 Full-time	TRANSP PLANNING DIRECTOR	1.00
1 Full-time	NGBRHD TRANSPORTATION PLANNER	1.00
3 Full-time	PUBLIC WORKS PLANNER	3.00
Total Program FTE		5.00

Prior Year Highlights

Implemented streets, transit and downtown parking master plans.

Planned transportation network for the Stacked 40s/ Crossroads East Development.

Completed freeway noise evaluation, mitigation plan and funding strategy.

Program Description

The Transit program plans and coordinates the service and infrastructure for the City's transit system, and operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Roundup downtown trolley and the Giants shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure and represents the City on regional transit issues.

Trends

Due to budgetary constraints, the Regional Community Funded Transit grant ceased to be available to the City in FY 02-03. Also due to budgetary constraints, the Valley Metro subsidy for Scottsdale bus service is declining. Demand for Dial-a-Ride services continues to flatten. Increasing Dial-a-Ride costs are currently being offset by the absorption of overhead costs by the Cities of Chandler and Gilbert, who are growing in their proportion of service used. Annual cost adjustments to transit service provider contracts continue to increase, partially due to inflation and partially due to negotiated labor contracts. Ridership continues to grow. In FY 2002/03, use increased 7 percent.

Program Broad Goals

Provide for an efficient, convenient, accessible and safe transit system.

Increase transit ridership.

Plan for and operate a system that connects to the regional system.

Program 2003/04 Objectives

Continued effective performance of the bus, shuttle, Dial a Ride, and Cab Connection.

Implementation of an enhanced downtown trolley route. Partner promotions with Valley Metro and the City of Tempe.

Continuing installation of transit shelters.

Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert

Program Customers

Scottsdale citizens, City employees, transit riders from other parts of the Valley, Valley Metro, Maricopa Association of Governments

Priority Category

Mission Critical

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

Special Equipment

Transit buses, Loloma Station, Transit shelters

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	7,495,505
Grant/Trust Receipts	527,045
Total Program Budget	\$8,022,550

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	186,118	171,063	171,063	185,455
Contractual Services	5,907,115	7,759,210	8,469,563	7,305,050
Commodities	12,476	7,550	20,800	5,000
Capital Outlays	4,716	-	-	-
Subtotal	\$6,110,425	\$7,937,823	\$8,661,426	\$7,495,505
Grant/Trust Expenditures	3,772,971	-	-	527,045
Total Program Budget	\$9,883,395	\$7,937,823	\$8,661,426	\$8,022,550

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Total City-wide transit ridership (bus, Dial a Ride, shuttles, Cab Connection)	1,621,345	1,681,854	1,908,900	1,969,600

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Cost per passenger	\$3.58	\$4.13	\$3.85	\$3.65

Program Staffing

1 Full-time	CONTRACT & GRANT COORDINATOR	1.00
1 Full-time	PUBLIC WORKS PLANNER	1.00
1 Full-time	TRANSP REP	1.00
Total Program FTE		3.00

Prior Year Highlights

Continued effective performance of the bus, shuttle, Dial a Ride, and Cab Connection.

Implemented revised Transit Plan based upon City Council input.

Purchased new, high-quality trolley vehicles.

TRANSPORTATION CAPITAL PLANNING AND EVALUATION

Transportation Department

Program Description

The Transportation Capital Planning and Evaluation program is responsible for the budget, design and monitoring the construction of the City's 5-Year Capital Improvement Program for Transportation projects.

Trends

In recent years, Scottsdale citizens have ranked traffic congestion as one of the two most critical issues facing the City. The completed Pima Freeway is now providing short-term (3-5 year) traffic volume reductions on many arterial streets. It is important to install funded capital improvements before long-term growth in traffic volumes overtake the benefits being provided by the freeway.

Program Broad Goals

Reduce congestion and improve public safety through the timely planning and construction of transportation and flood control improvements.

Ensure cross-departmental and citizen involvement in the planning of Transportation CIP projects.

Maximize existing resources through partnerships with other agencies and the private sector.

Program Objectives

Continue to focus on implementing funded transportation improvements on a timeline that completes as many improvements as possible within the published 5-Year CIP schedule.

Ensure that citizens are aware of and have input to the transportation improvement program.

Minimize the negative impacts of inflation by keeping projects on schedule, employ value engineering principles in the analysis of project designs, pursue supplemental funding from other agencies and the private sector, and update project cash flows on a quarterly basis.

Program Provided in Partnership With

City Council, City Manager, City Staff, Transportation Commission, Bond Commission Flood Control District of Maricopa County, Salt River Project, Arizona Public Service, Arizona Department of Transportation, Maricopa Association of Governments, Scottsdale citizens, Businesses, Adjacent Communities

Program Customers

Scottsdale citizens, businesses, property owners, City Council, Transportation Commission, Municipal Services, Planning and Development Services, Community Maintenance and Recreation, Water Resources

Priority Category

Mission Critical

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal computers, Microsoft Office Suite, hand-held calculators

Special Equipment

Aerial photography, topographic maps, digital cameras, engineering scales, hydrologic and hydraulic computer models, geographic information system software, project management software, automobiles/trucks for field visits

Resources for the FY 2003/04 Budget

*Funded by various funding sources in the CIP. The project costs are allocated to Capital Improvement Plan Projects based on personal services hours worked.

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	399,830	399,830	92,353
Contractual Services	(244)	(402,630)	(402,630)	(92,353)
Commodities	-	2,800	2,800	-
Total Program Budget	(\$244)	-	-	*

TRANSPORTATION CAPITAL PLANNING/ EVALUATION

Transportation Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of capital projects moving to CPM for final design and construction	14	32	56	40

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Average time to complete planning, design, and construction	6 years	5 years	4.5 years	4 years

Program Staffing

1 Full-time	SR. PUBLIC WORKS PLANNER	1.00
Total Program FTE		1.00

Prior Year Highlights

Project Implementation - Transportation and drainage projects are moving from the preliminary engineering stage into final design and construction at an accelerated rate from that seen prior to 2001. Construction on 2 major roadway improvements, over 20 turn lane improvements, 3 bicycle system improvements, 2 intelligent transportation system (ITS) projects, 9 bus turnouts and over 280 sidewalk ramps were completed or initiated in FY 2002/03. Another 6 major roadway improvements, 15-20 turn lane improvements, 4 ITS projects, 3 drainage projects and 2 bicycle system improvements will see final design initiated and/or completed in FY 2003/04.

Financial Management - Over \$7.5 million in project savings will be realized through project scope modifications developed with public input. Over \$2.6 million in new contributions from the Flood Control District of Maricopa County and over \$1 million in new contributions from private developers will be committed to the City this fiscal year.

Program Description

The Traffic Engineering program operates the street system and conducts engineering and traffic analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). It also conducts annual roadway safety reviews, and manages closures and restrictions within the right-of-way. It administers the Neighborhood Traffic Management program, the "Cops and Ops" program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering contractors.

Trends

Vehicle miles traveled continues to rise. The demand and expectation of our roadway system continues to increase, even during the current downturn in the economy. While the drop in tourism may reduce some traffic generated by out-of-state guests, traffic generated from within our own region (state) will increase, as travelers typically take to the road and travel by car during lean economic times. Additionally, attendance at signature special events that occur during the cooler months are expected to increase over previous years. This increased special event traffic places a large demand on our roadway system, and requires extensive traffic control planning and operation.

Program Broad Goals

- Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.
- Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in our decision making.
- Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review of traffic impact studies in a timely and professional manner.

Program 2003/04 Objectives

- Determine appropriate new traffic control device types and placements, through collection of traffic data, analysis of roadway conditions, and application of professional standards.
- Implement necessary circulation improvements. Measure performance and effectiveness of existing traffic control devices, through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.
- Review and evaluate reports and projections submitted by outside consultants with regards to traffic impacts created by new and proposed developments and right of way incursions.

Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police Department, Rural Metro, Arizona Department of Transportation

Program Customers

Users of the roadway network, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems, approximately 35 requests for traffic evaluations annually

Priority Category

Mission Critical

City Council's Broad Goal(s)

Neighborhoods, Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, professional publications/reference materials

Special Equipment

Specialized computer software, federal and state standards and guidelines, roadway traffic counters, specially equipped vehicles

Resources for the FY 2003/04 Budget

Special Revenue Fund Support \$1,048,972

Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	778,673	559,519	559,519	614,667
Contractual Services	572,347	556,152	886,604	431,805
Commodities	8,198	10,000	10,477	2,500
Capital Outlays	28,641	-	-	-
Total Program Budget	\$1,387,859	\$1,125,671	\$1,456,600	\$1,048,972

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
# of Traffic Control and Speed Limit studies completed	27	26	24	25

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Property and liability loss expenditure via Risk Management	\$510,762	\$293,868	\$362,592	\$248,304

Program Staffing

1 Full-time	SR. TRAFFIC ENGINEER ANALYST	1.00
1 Full-time	TRAFFIC ENGINEER TECH SUPV	1.00
2 Full-time	TRAFFIC ENGINEERING ANALYST	2.00
1 Full-time	TRAFFIC ENGINEERING DIRECTOR	1.00
3 Full-time	TRAFFIC ENGINEERING TECH	3.00
Total Program FTE		8.00

Prior Year Highlights

Hardcopied technical reports to file, used to justify, support, and determine traffic control placement and operation.

Incorporated citizen ideas into traffic engineering projects.

Reviewed and made recommendations to City boards, commissions, and Council regarding potential impacts to the roadway network created by private development proposals.

INTELLIGENT TRANSPORTATION SYSTEMS

Transportation Department

Program Description

The Intelligent Transportation Systems program is responsible for the planning, oversight, construction and installation, operation and maintenance of the City's Traffic Signal Control System and the AZTech automated roadway management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, and Arizona Department of Transportation for rapid response initiative and provides City representation to regional organizations.

Trends

Staff has prepared their FY 2003/04 budget for these challenging times. The continuing uncertainty that exists from possible additional terrorist activities, a war in the Middle East, and other Homeland Security issues has created a need to use the Traffic Management Center for other than simple traffic emergencies. While working with the City's Emergency, Safety, and Planning Committee, it was realized that the Traffic Signal Control network could be utilized to aid in mass evacuations. The network of CCTV cameras could also prove invaluable during various types of emergencies. The Traffic Management Center is also equipped to serve as an alternate Emergency Operations Center. Communications is the heart of the ITS network and sometimes the most expensive element of ITS. The Traffic Management Staff will continue to implement the most inexpensive and reliable means of communication.

Program Broad Goals

Maximize the efficiency of the City's existing roadway system by minimizing the need for building additional travel lanes, through the use of technology.

Enhanced management of traffic incidents and better utilization of Police Resources.

Reduction in vehicle travel time through ongoing signal timing manipulation and reduction in vehicle emissions by reducing vehicle stopped or idling time at traffic signals or other congested areas.

Program 2003/04 Objectives

Reduction in vehicle travel time through ongoing signal timing manipulation.

Enhanced management of traffic incidents and better utilization of Police Resources

Complete ITS Master Plan.

Program Provided in Partnership With

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

Program Customers

City Municipal Services, driving public, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial shipping providers, Federal government

Priority Category

Mission Critical

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios

Special Equipment

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware. Specialized vehicles. Closed Circuit TV cameras, Changeable Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, fiber and wireless devices

Resources for the FY 2003/04 Budget

Special Revenue Fund Support	\$503,380
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Expenditures by Type

	Actual 2001/02	Adopted 2002/03	Estimate 2002/03	Adopted 2003/04
Personal Services	-	192,556	192,556	208,710
Contractual Services	-	285,992	285,992	278,670
Commodities	-	16,000	16,000	16,000
Total Program Budget	-	\$494,548	\$494,548	\$503,380

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Expand ITS monitoring network of CCTV cameras throughout the City	2 Pan, tilt and zoom cameras	26 fixed cameras and 7 Pan, tilt and zoom cameras	30 fixed cameras and 33 additional pan, tilt and zoom cameras	5 additional PTZ cameras

Program/Service Outcomes: (based on goals and objectives)

	Actual FY 2000/01	Actual FY 2001/02	Estimated FY 2002/03	Projected FY 2003/04
Indian School Road delays	n/a	n/a	10 - 15% reduction	5% reduction

Program Staffing

2 Full-time ITS ANALYST	2.00
1 Full-time ITS TECH	1.00
Total Program FTE	3.00

Prior Year Highlights

Began ITS Master Plan development, subsequent to completion of the Indian School Road pre/post ITS evaluation. Fully utilized the new technologies installed on Indian School Road to maximize the efficiency of the existing roadway, and continued to monitor and adjust traffic flows in and around the Hayden intersection during construction. Continued to refine procedures and methodologies for controlling traffic with ITS.

Implemented the AZTech Smart Corridor ITS equipment on Shea, Cactus and Hayden Roads, which is federally funded.

Evaluated all communication plans for Scottsdale ITS and found the best and most cost-effective utilization that didn't adversely affect the traveling public during construction, and allowed other City departments to take advantage of the infrastructure. Implemented installation of remaining fiber optic network.

